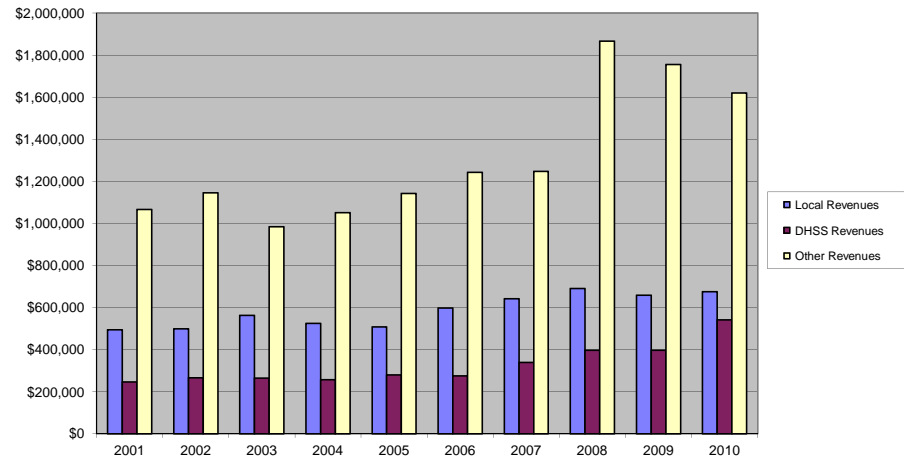


Johnson County Community Health Services

COUNTY Fiscal Year	Revenue Source	Johnson 2010	Percent of Agency's Total	Population 50,000-99,999 Average Percentage	Statewide 2010 Average Percentage
Beginning Balance		\$2,861,088			
Local Revenues					
Taxes		\$540,599	19.06%	36.95%	42.40%
Interest		\$35,552	1.25%	0.68%	0.75%
Vital Records		\$52,518	1.85%	4.21%	3.11%
Donations		\$2,592	0.09%	0.17%	0.32%
Fees		\$44,488	1.57%	2.78%	4.12%
Other			0.00%	4.49%	4.23%
Total Local Revenues		\$675,749	23.83%	49.27%	54.93%
DHSS Revenues					
Core Public Health	State	\$74,887	2.64%	3.63%	2.97%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$2,451	0.09%	0.74%	0.78%
MCH	Federal	\$27,338	0.96%	1.57%	1.32%
School Health	State		0.00%	0.13%	0.10%
WIC Administration	Federal	\$266,496	9.40%	13.44%	6.72%
Child Care Inspections	Federal	\$3,640	0.13%	0.16%	0.15%
Child Care Nurse Consultant	Federal	\$5,685	0.20%	0.14%	0.15%
AIDS Funding	Federal		0.00%	1.42%	2.62%
CERT	Federal	\$159,644	5.63%	6.68%	5.62%
BCCCP/Show Me Healthy Women	State		0.00%	0.07%	0.03%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.59%	0.31%
Chronic Disease Prevention	State		0.00%	0.02%	0.01%
Chronic Disease Prevention	Federal		0.00%	0.34%	0.22%
Worksite Inventory	Federal		0.00%	0.00%	0.02%
Other DHSS	State		0.00%	0.37%	0.38%
Other DHSS	Federal	\$400	0.01%	1.48%	1.68%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$465,654	16.42%	26.56%	19.58%
Total DHSS State		\$74,887	2.64%	4.22%	3.48%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$540,541	19.06%	30.79%	23.06%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$27,434	0.97%	4.71%	2.83%
Medicare - (Non-Home Health)		\$27,267	0.96%	0.57%	0.62%
Family Planning Title X			0.00%	0.26%	0.26%
Other MO Departments (DOC, DESE, etc.)		\$210	0.01%	0.00%	0.29%
Insurance Billing			0.00%	0.00%	0.05%
Other Public Health Revenue					
Total (attach detail)		\$23,537	0.83%	6.42%	9.90%
Home Health (all pymt. sources)		\$1,130,906	39.88%	5.55%	4.31%
Home Maker (all pymt. sources)			0.00%	0.04%	2.41%
Other Non-Public Health Revenue					
Total (attach detail)		\$410,312	14.47%	2.38%	1.34%
Total Other Revenue		\$1,619,666	57.11%	19.94%	22.01%
Total Revenue All Sources		\$2,835,956	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,578,250	58.09%	54.06%	49.92%
Fringe Benefits		\$334,488	12.31%	15.76%	15.27%
Supplies/Equipment		\$323,840	11.92%	6.44%	8.17%
Contracted Services		\$252,156	9.28%	6.39%	16.98%
Travel		\$66,407	2.44%	1.11%	1.23%
Utilities/Rent		\$14,816	0.55%	2.83%	1.67%
Election Costs			0.00%	0.00%	0.01%
Capital Expenditures		\$101,073	3.72%	1.23%	1.54%
Other		\$45,908	1.69%	12.20%	5.21%
Total Expenditures		\$2,716,938	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$2,980,105			
Population		52,595			
Per Capita Public Health Revenue		\$24.62			
Tax Rate		\$0.1000			
Fiscal year July 1-June 30					

Johnson County Revenue Comparison 2001 - 2010



Johnson - 2010 DHSS Revenue

